

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
KIPP Lead College Prep Charter (9635)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,391,738	\$1,733,047	\$2,462,206	\$1,395,606	.3%	-43.3%	36.41%
	Learning Disability	\$425	\$27,281	\$43,930	\$162,557	> 500%	270.0%	4.24%
	Improvement of Instruction	\$44,657	\$66,004	\$52,721	\$48,487	8.6%	-8.0%	1.26%
	Instruction, Related Technology	\$2,678	\$3,845	\$4,419	\$39,308	> 500%	> 500%	1.03%
	Library/Media Services	\$0	\$0	\$9,184	\$0	N/A	-100.0%	.0%
	Total	\$1,439,498	\$1,830,177	\$2,572,460	\$1,645,959	14.3%	-36.0%	42.94%
<u>Student Instructional Support</u>	Office of The Principal	\$316,772	\$254,186	\$387,872	\$408,173	28.9%	5.2%	10.65%
	Guidance Services	\$0	\$0	\$0	\$33,668	N/A	N/A	.88%
	Speech Pathology and Audiology Services	\$0	\$0	\$0	\$360	N/A	N/A	.01%
	Health Services	\$0	\$0	\$0	\$10	N/A	N/A	.0%
	Total	\$316,772	\$254,186	\$387,872	\$442,212	39.6%	14.0%	11.54%
<u>Overhead and Operational</u>	Student Transportation	\$187,650	\$314,176	\$406,013	\$431,485	129.9%	6.3%	11.26%
	Executive Administration	\$62,859	\$89,014	\$82,670	\$296,992	372.5%	259.2%	7.75%
	Food Services Operations	\$214,807	\$313,437	\$313,168	\$235,007	9.4%	-25.0%	6.13%
	Operation and Maintenance of Plant Services	\$73,961	\$123,147	\$142,552	\$179,837	143.2%	26.2%	4.69%
	Fiscal Services	\$44,506	\$54,517	\$45,452	\$50,035	12.4%	10.1%	1.31%
	Board of Education	\$0	\$0	\$2,940	\$11,813	N/A	301.8%	.31%
	Other Food Services	\$18,114	\$15,403	\$7,261	\$4,948	-72.7%	-31.9%	.13%
	Personnel Services	\$214	\$1,060	\$2,172	\$3,415	> 500%	57.2%	.09%
	Other Fiscal Services	\$12,661	\$70,620	\$19,670	\$467	-96.3%	-97.6%	.01%
	Total	\$614,772	\$981,375	\$1,021,898	\$1,213,999	97.5%	18.8%	31.67%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$262,846	\$228,596	\$231,533	\$528,964	101.2%	128.5%	13.80%
	Other Community Services	\$6,631	\$10,664	\$9,642	\$1,704	-74.3%	-82.3%	.04%
	Debt Services	\$6,982	\$28	\$0	\$201	-97.1%	N/A	.01%
	Building Acquisition, Construction and Improvements	\$80,843	\$27,357	\$15,860	\$0	-100.0%	-100.0%	.0%
	Common School Fund	\$64,764	\$5,514	\$44,205	\$0	-100.0%	-100.0%	.0%
	Total	\$422,066	\$272,158	\$301,240	\$530,869	25.8%	76.2%	13.85%
	Grand Total	\$2,793,108	\$3,337,897	\$4,283,470	\$3,833,039	37.2%	-10.5%	100.0%